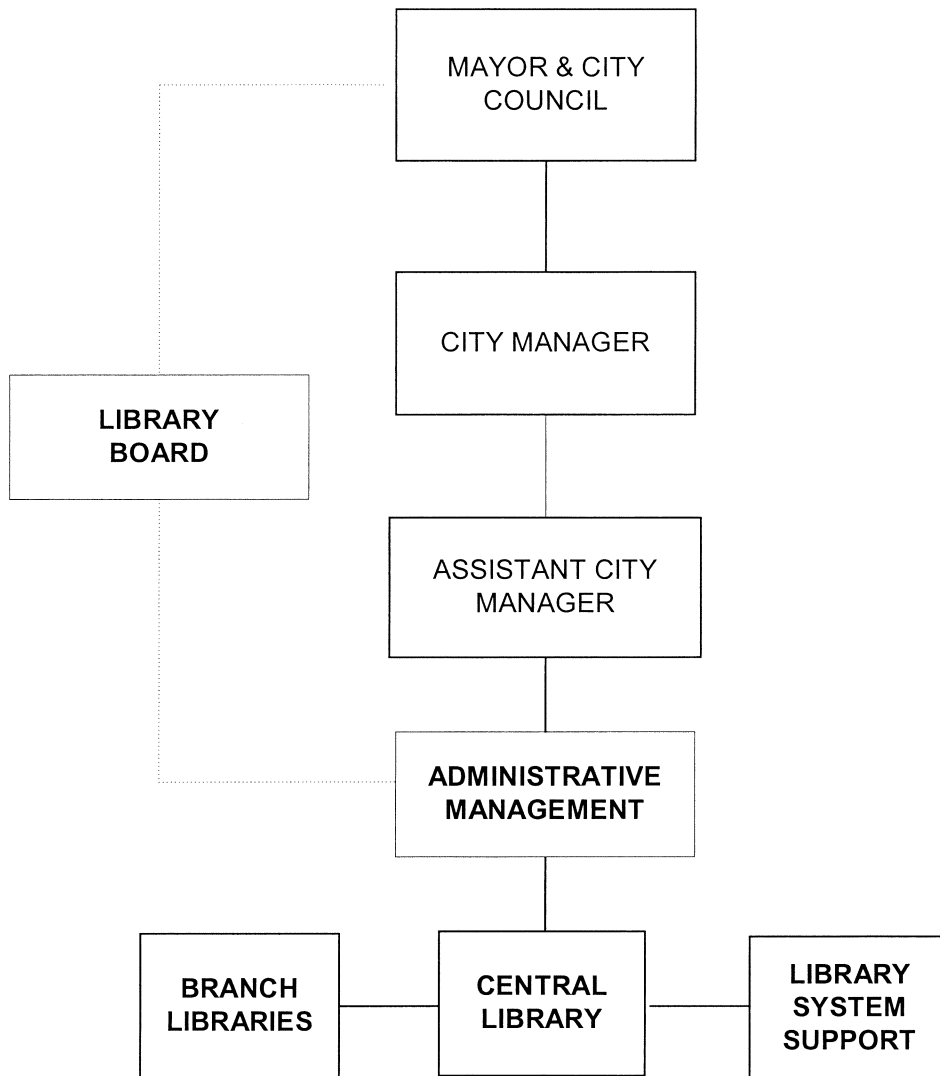


LIBRARY



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004 - 2005
General Fund	435.50	\$20,842,120
Categorical Grants	9.50	2,123,903
Capital Projects	0.00	7,336,000
Total Funding	445.00	\$30,302,023

MISSION STATEMENT

The San Antonio Public Library provides equal and open access to books, information and technology resources to promote a lifetime of reading and learning. We contribute to the enjoyment, enlightenment, and economic vitality of our diverse and dynamic community.

PROGRAM INFORMATION

The Public Library provides lifelong learning materials and services to the citizens of San Antonio and Bexar County through a system of twenty libraries (the new Henry A. Guerra branch library opened in the southwest of the city in late spring 2004), one bookmobile and a partnership agreement with the North East Independent School District at Reagan High School. Materials and services include books, magazines, newspapers, microfilm, compact disks, books on tape, videotapes, DVDs, electronic databases, access to the Internet, reference services and child and young adult programming. The Central Library houses several departments which offer services: a young adult center; Texana/Genealogy; Government Documents which houses the regional patent and trademark depository. Funding sources include the Library Foundation and the Friends of the Library organization. The Library generates revenue for the City of San Antonio through non-resident card fees, copy machine charges, the collection of overdue fines and meeting room use charges.

GOALS & OBJECTIVES

- ◆ Children, youth and adults using the San Antonio Public Library will have access to resources and services that support and enhance their efforts to succeed
 - Ongoing implementation of a system wide plan that provides program services to children under age five and their parents and caregivers.
 - Develop a plan to work in partnership with local organizations to better utilize library space for literacy, ESL, GED and citizenship classes by September 2005.
- ◆ To make our diverse community fully aware of the wide range of services available from the San Antonio Public Library System.
 - Continue to implement a San Antonio Public Library marketing plan by December 2004.
 - Increase awareness of library services among target populations (Hispanic community, parents, children, and senior citizens) by at least 5% for each of three years.
- ◆ The San Antonio Public Library will provide accurate, timely, customer-focused information services using a variety of resources.
- ◆ Train staff in standards of newly acquired integrated library automation system. System will be fully functional by January 2005.
 - Continue to provide staff ongoing training opportunities that ensure high quality customer service.
- ◆ The San Antonio Public Library will actively support economic development.
 - Determine and prioritize options to enhance job readiness in the community.
 - Acquire through the Alamo Area Library System a one on one tutoring service called Live Homework Help in both English and Spanish for grades four through twelve.
 - Partner with Texas A&M University in the provision of U.S. government patent and trademark information. The San Antonio Public Library will be the regional satellite for this program.
- ◆ The San Antonio Public Library will provide quality accessible services, collections and programs that anticipate and meet the need of the Hispanic community.
 - Develop a plan to implement essential bilingual signage, promotional materials and activities in every library facility by September 2005.
 - Assess and develop collections to better reflect the information needs and interests of San Antonio's Hispanic community by December 2005.
 - Design and operate a signature Latino Resource Center in the Central Library by June 2007.
 - Offer public technology programs in Spanish to customers at all library locations.

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	Enhance Workforce Development System					
	The San Antonio Public Library actively supports economic development	No. of Children and Adults Attending Children's Events	120,156	134,500	124,000	127,000
		No. of Children and Teenagers Participating in Summer Reading Program	26,552	35,000	28,000	29,500
		No. of Children and Caregivers Using Little Read Wagon Resources	27,937	24,000	48,000	50,000
	Children, youth and adults using the San Antonio Public Library will have access to resources and services that support and enhance their efforts to succeed	No. of Items Borrowed	5,066,201	5,360,000	5,487,000	5,761,000
		No. of Reference Questions Answered	1,174,449	1,250,000	1,125,000	1,150,000
		No. of Electronic Access Uses & Home Page Hits	3,338,239	3,000,000	3,325,707	3,425,000
		No. of Visits by Library Customers	3,660,043	3,459,221	3,563,000	3,670,000
		No. of New Library Cards Issued	80,425	92,000	75,000	80,000
Financial	Leverage Other Funding Sources					
	The San Antonio Public Library will provide accurate, timely, customer-focused information services using a variety of resources	% of Grant and Private Funds as Part of Operating Budget	10.93%	10.90%	12.50%	9.60%
		Materials Budget Per Capita	\$1.79	\$1.91	\$1.99	\$1.85
Internal Processes	Improve Development Process					
	The San Antonio Public Library will actively support economic development	No. of Grants and Contracts Reviewed Monthly	68	70	90	95
Employee Learning & Growth	Improve Employee Services					
	Establish a staff-training program that ensures high quality service by May 2004	No. of Training Opportunities for Staff	179	170	327	368
		No. of Staff Trained in Spanish That Works Program ^{1,2}	N/A	200	200	200

EXPLANATORY INFORMATION

¹ Materials purchased to teach 200 staff in FY 2004 with grant funds.

² Dependent on grant funding, to teach an additional 200 staff in FY 2005.

PROGRAM CHANGES**♦ IMPROVEMENTS \$233,453*****CASH HANDLING POLICY & PROCEDURES***

This **improvement** totaling \$10,480 will provide for necessary improvements to ensure that proper cash handling policies and procedures and adequate internal controls are in place. Citywide improvements include adding additional positions and selected back ground checks as well as acquiring items such as security cameras, new cash registers, and credit card terminals.

INCREASE LIBRARY RESOURCES BASE BUDGET

This **improvement** will provide additional library resources such as books, videos, compact discs, tapes, periodicals, and computer databases for the Central and Branch Libraries. A total of \$150,000 will be added to the Library resources budget bringing the total General Fund contribution to \$2,223,402.

LITTLE READ WAGON

This **improvement** will continue to provide funding granted by the Houston Endowment Fund. Funding will include only the net cost of salaries and benefits totaling \$20,513 for three positions that will be redirected from existing full-time positions and \$52,460 in associated costs. The Library Foundation has pledged \$8,000 in additional funds to support materials' costs for this program in FY 2005. The services from the Little Read Wagon Program will be provided in partnership with the Health Department through utilization of their Health Clinic sites. This improvement will result in a total cost of \$72,973 in FY 2005. The second year costs for FY 2006 will total \$52,460.

♦ MANDATES \$73,930***JULIA YATES SEMMES BRANCH LIBRARY***

This **mandate** will add the following six positions for two months in FY 2005: one full-time Building Custodian, one part-time Building Custodian, and four part-time Library Aides. This mandate reflects the recurring and one-time operational and staffing costs. The Julia Yates Semmes branch will be scheduled to open in September 2005. This mandate will result in a total cost of \$37,703 in FY 2005. The second year cost for this mandate in FY 2006 totals \$175,852.

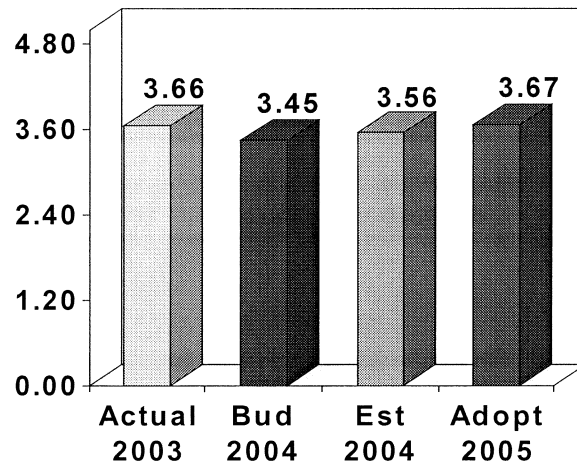
GREAT NORTHWEST BRANCH LIBRARY EXPANSION

This **mandate** will add the following positions for six months in FY 2005: one full-time Library Assistant II, one part-time Library Circulation Attendant I, and one full-time Department Systems Aide. This mandate reflects the recurring and one-time operational and staffing costs associated with the expansion of the Great Northwest Branch Library, which is scheduled to open in April 2005. This mandate will result in a total cost of \$36,227 in FY 2005. The second year cost for this mandate in FY 2006 totals \$72,454.

LIBRARY**GENERAL FUND****GENERAL FUND EXPENDITURES BY CHARACTER**

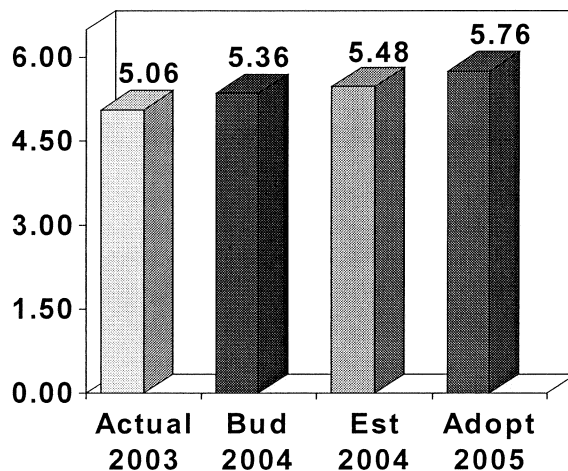
	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$12,742,251	\$14,001,483	\$13,253,952	\$15,078,578
CONTRACTUAL SERVICES	2,757,336	2,573,911	2,967,496	2,807,558
COMMODITIES	2,343,685	2,379,009	2,338,290	2,576,023
OTHER EXPENDITURES	304,421	420,738	420,738	379,961
CAPITAL OUTLAY	0	56	0	0
TOTAL EXPENDITURES	\$18,147,693	\$19,375,197	\$18,980,476	\$20,842,120
AUTHORIZED POSITIONS	506	531	531	540
FULL-TIME EQUIVALENTS	457.00	429.50	429.50	435.50

NUMBER OF VISITS BY LIBRARY CUSTOMERS (In Millions)



✓ The 3% increase from FY 2004 Estimated to FY 2005 Adopted is due to population increase resulting in greater use of the Library.

NUMBER OF ITEMS BORROWED (In Millions)



✓ The 6% increase from FY 2004 Estimated to FY 2005 Adopted in number of items borrowed is due to opening the Julia Semmes Branch Library located at 15060 Judson Road and the Maverick Library Branch located at 8700 Mystic Park.

LIBRARY

GRANT SUMMARY

During FY 2004, the Library Department utilized grants totaling \$2,308,088 to provide professional services, equipment and library resources (such as books, videos, compact disks and DVDs) to customers of the Library and to residents of the 21-county area served by the Alamo Area Library System. The Library anticipates receipt of at least \$2,123,903 for FY 2005.

In addition to applications made directly by the Library, administration works closely with the San Antonio Public Library Foundation to develop grant proposals that reflect the strategic plan adopted by the Library Board of Trustees. For FY 2005, the Library would continue to emphasize the use of funds secured by the Foundation to acquire educational and cultural materials (English and Spanish) for children, teenagers and adults.

Below is a comprehensive listing of the grants expected by the Library Department in FY 2005. Details on each grant program can be found on the following pages. Those grants marked with an asterisk (*) are one-time grants that have been approved by the funding grantor. These grants do not have grant pages in the following section.

TITLE OF PROGRAM	FEDERAL	STATE	CITY	OTHER	ADOPTED FY 2005
Administrative Management					
Lone Star Libraries Grant *	\$0	\$89,292	\$0	\$0	\$89,292
San Antonio Public Library Foundation (various Restricted donations) *	0	0	0	1,000,000	1,000,000
Library System Support					
Interlibrary Loan Services Alamo Area Library System	258,262	0	0	0	258,262
Library Systems Operation Alamo Area Library System	716,349		0	0	716,349
Technical Assisted Negotiated Grant, Alamo Area Library System	60,000	0	0	0	60,000
TOTAL	\$1,034,611	\$89,292	\$0	\$1,000,000	\$2,123,903

LIBRARY**INTERLIBRARY LOAN****PROGRAM INFORMATION:**

The Interlibrary Loan provides services to public, special, and academic libraries in a 21 county service area designated by the Texas State Library and Archives Commission. Library materials are borrowed and loaned for the needs of patrons in these libraries, including the San Antonio Public Library. Materials are also loaned to and borrowed from other libraries worldwide, including those members of an international cooperative library network known as OCLC. This grant program covers the period from 9/1/04 through 8/31/05.

PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
Input:			
Total FTE	4.5	4.5	4.5
No. of Potential Lending/ Borrowing Libraries, National and International Locations	12,000	12,000	12,000
Output:			
No. of Interlibrary Loan Request Processed from all Sources ¹	61,605	65,000	67,000
No. of Interlibrary Loan Requests Filled from all Sources ²	40,758	42,000	43,000
No. of Materials Loaned from San Antonio Public Library	27,210	27,300	28,000
No. of Materials Borrowed from Other Libraries for San Antonio Public Library Customers and Service Area Libraries	13,548	14,000	14,500
Efficiency:			
Cost per Request ³	\$3.84	\$3.68	\$3.85
Cost per Filled Request ⁴	\$5.80	\$5.69	\$6.00
Effectiveness:			
% of Requests from Other Libraries Filled from the San Antonio Public Library Collection	52%	65%	65%
% of Requests Filled for San Antonio Public Library Customers	73%	75%	75%
No. of Days to Fill Requests from the San Antonio Public Library Collection	6	6	6
No. of Days to Fill Requests by Referral to Other Libraries	17	20	17

EXPLANATORY INFORMATION

¹ Service requests are received from local customers, service area libraries, and other libraries worldwide.

² No of requests filled from all sources includes, materials that were borrowed from service area libraries, including San Antonio, as well as materials that were loaned to other libraries.

³ "Cost per request" is obtained by dividing the total amount of the allocation by the total No. of requests processed. Increases in "cost per request" are due to anticipated increased funds in grant allocation primarily in response to costs associated with increases in request volume.

⁴ "Cost per filled request" is obtained by dividing the total amount of the allocation by the number of requests that were filled by San Antonio Public Library and other libraries. Increases in "cost per request" are due to anticipated increased funds in grant allocation, primarily in response to costs associated with increases in request volume.

LIBRARY**INTERLIBRARY LOAN****FUNDING BY SOURCE & EXPENDITURES BY CHARACTER**

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FUNDING SOURCES			
FEDERAL – Institute of Museum and Library Services	\$236,582	\$236,761	\$258,262
TOTAL FUNDING	\$236,582	\$236,761	\$258,262
EXPENDITURES			
PERSONAL SERVICES	\$172,865	\$182,298	\$182,482
CONTRACTUAL SERVICES	35,380	25,594	43,400
COMMODITIES	7,300	7,500	12,250
OTHER EXPENDITURES	19,437	19,619	20,130
CAPITAL OUTLAY	1,600	1,750	0
TOTAL EXPENDITURES	\$236,582	\$236,761	\$258,262
AUTHORIZED POSITIONS			
	5	5	5
FULL-TIME EQUIVALENT	4.50	4.50	4.50

LIBRARY

LIBRARY SYSTEM OPERATIONS GRANT

PROGRAM INFORMATION:

This grant provides services for 46 public libraries in the Alamo Area Library Systems (AALS), a 21-county area assigned by the Texas State Library and Archives Commission (TSLAC) that includes Bexar County. San Antonio Public Library serves as the Major Resource Center and coordinating office for AALS. Grant funds are used for consultant personnel, library materials, services to disadvantaged populations, continuing education programs, and collection development. This grant program covers the period 9/1/04 through 8/31/05.

PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
Input:			
No. of Professional Staff in the Consultant Program	1	2	3
Budget Allocation for Materials ¹	\$472,325	\$363,464	\$251,710
Total Budget Allocations	\$764,627	\$716,838	\$716,349
Output:			
No. of Consultations by AALS Librarians	4,162	7,200	7,200
No. of Programs Sponsored ²	14	14	14
No. of Materials Purchased	34,070	18,174	17,199
No. of Literacy Grants Distributed ³	8	7	7
No. of Site Visits by AALS Staff ⁴	49	92	135
No. of Workshops Held ⁵	62	30	30
Efficiency:			
Avg. No. of Staff Assisted per Consultant	4,162	3,600	2,400
Avg. No. of Students per Workshop	5	13	13
Unit Cost per Materials Purchased	\$14	\$20	\$15
Unit Cost of Literacy Grant Awarded per Library	\$1,027	\$1,892	\$1,357
No. of Site Visits per Consultant	45	46	45
Effectiveness:			
% of Libraries Participating in Workshops	90	90	90
% of Libraries Purchasing Materials through City Library System	100	95	100
% of Libraries Requesting Consultations	100	100	100

EXPLANATORY INFORMATION

¹ Materials include books, audio-tapes, and videos.

² Number is the total of Advisory Council, membership, geographic, and committee meetings.

³ AALS grants are given to literacy programs. They include literacy, English as a second language, and GED classes.

⁴ Site visits are done at the local library by an AALS consultant.

⁵ Workshops include live presenters, coupons to New Horizons Computer Training Centers, and online courses.

LIBRARY**LIBRARY SYSTEM OPERATIONS GRANT****FUNDING BY SOURCE & EXPENDITURES BY CHARACTER**

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FUNDING SOURCES			
STATE – Texas State Library and Archives Commission	\$281,059	\$0	\$0
FEDERAL – Institute of Museum and Library Services	480,568	716,838	716,349
TOTAL FUNDING	\$761,627	\$716,838	\$716,349
EXPENDITURES			
PERSONAL SERVICES	\$176,355	\$250,310	\$259,908
CONTRACTUAL SERVICES	94,476	87,000	177,000
COMMODITIES	472,325	363,464	251,710
OTHER EXPENDITURES	18,471	16,064	27,731
TOTAL EXPENDITURES	\$761,627	\$716,838	\$716,349
AUTHORIZED POSITIONS			
FULL-TIME EQUIVALENT	8	5	5
	8.00	5.00	5.00

LIBRARY**TECHNICAL ASSISTANCE NEGOTIATED GRANT****PROGRAM INFORMATION:**

This program provides technical assistance and training to 46 public libraries in the Alamo Area Library System (AALS), a 21-county area assigned by the Texas State Library and Archives Commission (TSLAC) that includes Bexar County. San Antonio Public Library serves as the major Resource Center and coordinating office for AALS. Grant funds for FY 2003-2004 are used for consultant personnel, training (including training materials) and technical assistance. This grant program covers the period from 9/1/04 through 8/31/05.

PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
Input:			
Budget Allocation	\$77,286	\$60,000	\$60,000
No. of FTE in TANG Program ¹	1.0	1.0	0.0
Output:			
No. of Overall Consultations Provided for Library Staff ²	434	422	90
No. of Library Staff Trained ³	61	114	0
No. of Instructional Materials Processed ⁴	259	803	0
Efficiency:			
No. of Consultations per Library	10	9	2
No. of Library Staff Trained per Library	1.0	2.5	0.0
No. of Instructional Materials Processed per Library	6	2	0
Effectiveness:			
% of Increase (Decrease) Library Staff Consulted	N/A	(3%)	(22%)
% of Increase (Decrease) Library Staff Trained ⁴	N/A	186%	0%
% of increase (Decrease) Instructional Materials Processed ⁴	N/A	310%	0%

EXPLANATORY INFORMATION

¹ Funds for FY 2005 would be used to contract with a computer vendor for hardware, network and security maintenance and repair resulting in a significant statistical change next year. There will be no personnel or benefits costs associated with this grant in FY 2005. The Alamo Area Library System is changing the scope of this grant in order to serve our isolated, rural libraries that have very few opportunities or funds to contract with local computer vendors.

² Librarians are assisted by phone, mail, fax, or e-mail. This will be reduced dramatically in FY 2005 due to the outsourcing of a vendor for repair instead of consultations or training.

³ Librarians trained will be accomplished through System grant (in place of the TANG grant) beginning in FY 2005.

⁴ Instructional materials consist of workshop materials, technical books/manuals and technical worksheets. These will be purchased and distributed through the Library System Operations Grant and no longer from the Technical Assistance Negotiated Grant (TANG), thus, no library staff will be trained through the TANG Grant in FY 2005.

LIBRARY**TECHNICAL ASSISTANCE NEGOTIATED GRANT****FUNDING BY SOURCE & EXPENDITURES BY CHARACTER**

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FUNDING SOURCES			
FEDERAL – Institute of Museum and Library Services	\$77,286	\$80,000	\$60,000
TOTAL FUNDING	\$77,286	\$80,000	\$60,000
PERSONAL SERVICES	\$39,842	\$0	\$0
CONTRACTUAL SERVICES	3,310	60,000	60,000
COMMODITIES	29,701	0	0
OTHER EXPENDITURES	4,433	0	0
TOTAL EXPENDITURES	\$77,286	\$60,000 *	\$60,000
AUTHORIZED POSITIONS	1	1	0
FULL-TIME EQUIVALENT	1.00	1.00	0.00

EXPLANATORY INFORMATION

* The Texas State Library and Archives Commission reduced funds for FY 2004 due to a change in the program objectives.